

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Perry Central Com Schools Corp (6325)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11025 Non Special Ed Preschool	\$0	\$0	\$24,486	n/a	n/a
	11050 Full Day Kindergarten	\$0	\$196,949	\$195,708	n/a	-1%
	11100 Elementary	\$1,367,224	\$1,406,363	\$1,368,454	0%	-3%
	11300 High School	\$1,290,029	\$1,404,851	\$1,526,364	18%	9%
	11410 Agriculture A	\$0	\$28,192	\$42,104	n/a	49%
	11450 Consumer and Homemaking	\$0	\$0	\$0	n/a	n/a
	11590 Other Vocational Education Programs	\$0	\$975	\$300	n/a	-69%
	11630 High School	\$0	\$50,218	\$56,843	n/a	13%
	12100 Gifted and Talented	\$14,150	\$994	\$661	-95%	-33%
	12210 Mild Mental Handicap	\$544	\$59,517	\$58,821	> 500%	-1%
	12220 Moderate Mental Handicap	\$269	\$0	\$0	-100%	n/a
	12230 Mental Handicap	\$141	\$0	\$191	35%	n/a
	12340 Hearing Impairment	\$0	\$7,785	\$5,655	n/a	-27%
	12510 Communication Disorder	\$0	\$52,477	\$53,381	n/a	2%
	12610 Learning Disability - Full Time	\$0	\$266,875	\$299,108	n/a	12%
	12620 Learning Disability - All Others	\$0	\$32,293	\$8,707	n/a	-73%
	12710 Equal Opportunity At Risk	\$38,477	\$77,132	\$67,369	75%	-13%
	12900 Other Special Programs	\$213,205	\$2,331	\$5,643	-97%	142%
	13100 Adult Basic Education	\$0	\$2,284	\$1,692	n/a	-26%
	13300 Occupational Programs	\$2,296	\$13,970	\$11,687	409%	-16%
	13600 Special Interest Programs	\$4,524	\$23,868	\$22,448	396%	-6%
	13900 Other Adult/Continuing Ed Programs	\$1,753	\$126,763	\$121,084	> 500%	-4%
	14100 Elementary	\$0	\$4	\$0	n/a	-100%
	14200 Middle/Junior High	\$0	\$13,753	\$18,805	n/a	37%
	14300 High School	\$0	\$38,181	\$30,777	n/a	-19%
	15100 Non-Credit Enrichment Programs	\$5,001	\$4,330	\$2,820	-44%	-35%
	16100 Remediation Testing	\$26,731	\$581	\$0	-100%	-100%
	16200 Preventive Remediation	\$0	\$49,397	\$13,146	n/a	-73%
	22220 School Library	\$75,037	\$83,926	\$95,587	27%	14%
	22230 Audiovisual	\$3,828	\$446	\$2,290	-40%	414%
	22250 Computer Assisted Instruction Services	\$615	\$0	\$0	-100%	n/a
	22290 Other Education Media Services	\$3,431	\$0	\$1,500	-56%	n/a
	24100 Office of the Principal Services	\$223,686	\$237,716	\$230,117	3%	-3%
	25810 Direction of Rental Services	\$6,329	\$8,366	\$9,219	46%	10%
	25820 Textbooks and Repairs	\$55,086	\$110,996	\$19,957	-64%	-82%
	25840 Other Textbook Rental Services	\$15,036	\$18,462	\$18,593	24%	1%
	25860 Textbooks and Workbooks	\$0	\$0	\$4,342	n/a	n/a
	26497 Teachers Retirement Fund	\$102,027	\$182,666	\$263,746	159%	44%
	41100 Transfer Tuition	\$0	\$0	\$916	n/a	n/a
	41300 Area Vocational Schools	\$8,394	\$111,823	\$116,805	> 500%	4%

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	41400 Joint Services and Supply	\$14,665	\$30,250	\$24,750	69%	-18%
<b>Student Academic Achievement Total</b>		<b>\$3,472,480</b>	<b>\$4,644,733</b>	<b>\$4,724,075</b>	<b>36%</b>	<b>2%</b>
<b>Student Instructional Support</b>						
	21130 Social Work Services	\$0	\$49,403	\$29,863	n/a	-40%
	21140 Pupil Accounting	\$0	\$0	\$0	n/a	n/a
	21190 Other Attendance/Social Work Services	\$50	\$4,986	\$3,248	> 500%	-35%
	21220 Counseling Services	\$65,714	\$61,202	\$22,514	-66%	-63%
	21230 Appraisal Services	\$495	\$0	\$0	-100%	n/a
	21240 Information Services	\$0	\$6	\$0	n/a	-100%
	21290 Other Guidance Services	\$1,697	\$273	\$0	-100%	-100%
	21340 Nurse Services	\$20,382	\$47,256	\$47,474	133%	0%
	21390 Other Health Services	\$0	\$9,194	\$10,128	n/a	10%
	21710 Service Area Direction	\$0	\$158	\$145	n/a	-8%
	21790 Other Student Services	\$0	\$718	\$2,009	n/a	180%
	22120 Instruction & Curriculum Development	\$0	\$166,934	\$649	n/a	-100%
	22130 Instructional Staff Training Services	\$5,627	\$37,776	\$28,011	398%	-26%
	22190 Instructional Staff Training Services - Other	\$0	\$861	\$6,690	n/a	> 500%
	23110 Service Area Direction	\$10,032	\$10,000	\$10,000	0%	0%
	23190 Other Governing Body Services	\$4,504	\$8,918	\$7,051	57%	-21%
	23210 Office of the Superintendent	\$150,937	\$171,414	\$203,397	35%	19%
	23220 Community Relations	\$0	\$492	\$496	n/a	1%
	23290 Other Executive Administrative Services	\$336	\$4,366	\$4,889	> 500%	12%
	24900 Other Support Services - School Admin.	\$0	\$2,755	-\$1,585	n/a	-158%
	26450 Health Services	\$0	\$0	\$140	n/a	n/a
	26710 Technology Support and Maintenance	\$0	\$163,523	\$153,927	n/a	-6%
<b>Student Instructional Support Total</b>		<b>\$259,775</b>	<b>\$740,235</b>	<b>\$529,045</b>	<b>104%</b>	<b>-29%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$801	\$3,197	\$2,480	210%	-22%
	23160 Promotion Expenses	\$442	\$0	\$0	-100%	n/a
	23230 Staff Relations and Negotiations	\$689	\$0	\$0	-100%	n/a
	25360 Rent of Buildings & Equipment	\$5,083	\$0	\$7,231	42%	n/a
	25420 Maintenance of Buildings	\$352,691	\$508,487	\$569,299	61%	12%
	25430 Maintenance of Grounds	\$5,393	\$4,434	\$7,245	34%	63%
	25440 Maintenance of Equipment	\$40,174	\$75,797	\$49,733	24%	-34%
	25450 Vehicle Maintenance (other than buses)	\$18,663	\$1,197	\$1,798	-90%	50%
	25460 Security Services	\$0	\$931	\$0	n/a	-100%
	25470 Insurance (other than buses)	\$24,745	\$64,740	\$71,057	187%	10%
	25490 Other Operating/Maintenance of Plant	\$0	\$2,579	\$2,477	n/a	-4%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	25510 Service Area Direction	\$32,073	\$41,964	\$39,595	23%	-6%
	25520 Vehicle Operation	\$186,133	\$276,251	\$259,200	39%	-6%
	25530 Monitoring Services	\$2,481	\$2,908	\$6,705	170%	131%
	25540 Vehicle Servicing and Maintenance	\$56,456	\$70,557	\$70,803	25%	0%
	25550 Purchase of School Buses	\$86,398	\$192,235	\$125,144	45%	-35%
	25560 Insurance on Buses	\$7,829	\$23,948	\$16,981	117%	-29%
	25580 Contracted Transportation Services	\$115,876	\$141,250	\$132,261	14%	-6%
	25590 Other Pupil Transportation Services	\$11,235	\$6,829	\$8,311	-26%	22%
	25610 Service Area Direction	\$12,124	\$17,006	\$15,415	27%	-9%
	25620 Food Preparation and Dispensing	\$121,258	\$161,911	\$153,914	27%	-5%
	25640 Food Purchases	\$166,046	\$279,463	\$235,839	42%	-16%
	25690 Other Food Services	\$0	\$0	\$8,930	n/a	n/a
	26200 Planning, Research, Develop., & Evaluation	\$0	\$2,750	\$2,200	n/a	-20%
	26495 Official Bonds	\$255	\$0	\$580	127%	n/a
	26600 Data Processing	\$0	\$3,231	\$576	n/a	-82%
	32000 Community Recreation	\$15,086	\$146,884	\$122,453	> 500%	-17%
	39400 Latch Key Kids Program	\$21,248	\$0	\$0	-100%	n/a
	39500 Child Care Services	\$10,883	\$13,581	\$13,454	24%	-1%
	39600 Step Ahead	\$20,703	\$0	\$0	-100%	n/a
	39900 Other Community Services	\$5,826	\$23,681	\$49,958	> 500%	111%
	52200 Temporary Loans, INTEREST ON DEBT	\$3,426	\$0	\$0	-100%	n/a
<b>Overhead and Operational Total</b>		<b>\$1,324,018</b>	<b>\$2,065,813</b>	<b>\$1,973,639</b>	<b>49%</b>	<b>-4%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$375	\$0	\$0	-100%	n/a
	25330 Professional Services	\$4,515	\$9,749	\$1,099	-76%	-89%
	25350 Building Acquisition/Construction/Improvement	\$0	\$0	\$0	n/a	n/a
	25351 Building Acquisition/Construction/Improvement	\$118,845	\$81,875	\$72,924	-39%	-11%
	25355 Sports Facilities	\$0	\$926	\$14,280	n/a	> 500%
	25380 Purchase of Mobile or Fixed Equipment	\$93,721	\$134,480	\$74,450	-21%	-45%
	25390 Other Facilities Acquisition & Construction	\$0	\$70,745	\$54,521	n/a	-23%
	51100 Bonds, PRINCIPAL OF DEBT	\$134,000	\$102,891	\$203,882	52%	98%
	52100 Bonds, INTEREST ON DEBT	\$44,424	\$0	\$0	-100%	n/a
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$4,665	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$109,866	\$550,544	\$537,269	389%	-2%
	59100 Bond Registrars Fee	\$200	\$0	\$0	-100%	n/a
<b>Nonoperational Total</b>		<b>\$510,610</b>	<b>\$951,209</b>	<b>\$958,426</b>	<b>88%</b>	<b>1%</b>
<b>prorated</b>						
	26491 PERF	\$49,160	\$52,281	\$71,630	46%	37%

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
	26492 Social Security	\$301,686	\$406,258	\$400,714	33%	-1%
	26493 Workmen's Compensation	\$8,118	\$29,972	\$23,409	188%	-22%
	26494 Group Insurance	\$667,327	\$1,502,995	\$1,413,000	112%	-6%
	26496 Unemployment Compensation	\$668	\$627	\$325	-51%	-48%
	26498 Severance/Early Retirement Pay	\$79,399	\$579,770	\$377,945	376%	-35%
<b>prorated Total</b>		<b>\$1,106,358</b>	<b>\$2,571,903</b>	<b>\$2,287,024</b>	<b>107%</b>	<b>-11%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$4,385,246	\$6,712,793	\$6,537,849	49%	-3%	65.7%	61.2%	62.4%
Student Instructional Support	\$319,513	\$885,267	\$660,446	107%	-25%	4.8%	8.1%	6.3%
Overhead and Operational	\$1,457,872	\$2,424,623	\$2,315,489	59%	-5%	21.8%	22.1%	22.1%
Nonoperational	\$510,610	\$951,209	\$958,426	88%	1%	7.7%	8.7%	9.2%
<b>Grand Total</b>	<b>\$6,673,241</b>	<b>\$10,973,893</b>	<b>\$10,472,209</b>	<b>57%</b>	<b>-5%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>70.5%</b>	<b>69.2%</b>	<b>68.7%</b>